

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through
community partnerships

City Service Areas

Public Safety

Transportation and Aviation Services

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 10,045,284	\$ 9,053,223	\$ 7,869,914	\$ 6,219,632	(31.3%)
Investigative Services	56,697,416	57,517,584	63,174,850	59,005,828	2.6%
Regulatory Services	3,020,019	3,067,465	3,363,877	3,157,795	2.9%
Respond to Calls for Service	168,028,178	181,338,540	197,658,514	182,577,682	0.7%
Special Events Services	1,154,721	1,143,368	1,277,676	1,092,118	(4.5%)
Traffic Safety Services	9,365,051	10,937,417	12,330,390	10,965,624	0.3%
Strategic Support	42,152,738	36,340,178	35,941,056	36,635,938	0.8%
Total	\$ 290,463,407	\$ 299,397,775	\$ 321,616,277	\$ 299,654,617	0.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 256,317,422	\$ 263,751,383	\$ 290,349,017	\$ 268,173,034	1.7%
Overtime	10,632,462	11,099,025	11,097,754	11,405,484	2.8%
Subtotal	\$ 266,949,884	\$ 274,850,408	\$ 301,446,771	\$ 279,578,518	1.7%
Non-Personal/Equipment	23,513,523	24,547,367	20,169,506	20,076,099	(18.2%)
Total	\$ 290,463,407	\$ 299,397,775	\$ 321,616,277	\$ 299,654,617	0.1%
Dollars by Fund					
General Fund	\$ 288,394,908	\$ 296,364,964	\$ 321,440,598	\$ 297,498,801	0.4%
Airport Maint & Opers	79,373	80,243	84,819	84,819	5.7%
Edward Byrne Mem Just Asst	20,523	1,660,432	0	1,500,981	(9.6%)
Federal Drug Forfeiture	94,674	0	0	117,000	N/A
State Drug Forfeiture	273,992	322,590	0	0	(100.0%)
Supp Law Enf Svcs	1,471,957	839,264	0	362,156	(56.8%)
Capital Funds	127,980	130,282	90,860	90,860	(30.3%)
Total	\$ 290,463,407	\$ 299,397,775	\$ 321,616,277	\$ 299,654,617	0.1%
Authorized Positions	1,824.46	1,806.65	1,786.65	1,622.94	(10.2%)

Police Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	1,806.65	299,397,775	296,364,964
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Miscellaneous Grants		(2,499,696)	0
• Rebudget: Officer Safety Equipment and Vehicle Build-up		(518,590)	(196,000)
• Rebudget: Police Recruit Academy Augmentation		(500,000)	(500,000)
• Rebudget: Records Staffing		(300,000)	(300,000)
• Rebudget: Child Interview Center		(71,252)	(71,252)
• Rebudget: Elk Grove Street Racing Grant		(2,700)	(2,700)
• Police Horse Mounted Unit Staffing	(8.00)	(1,501,669)	(1,501,669)
• Crime Prevention Staffing	(6.00)	(710,127)	(710,127)
• Police Central Identification Automated Fingerprint Information System Palm Print Upgrade		(140,710)	(140,710)
• Burbank Weed and Seed Overtime		(18,750)	(18,750)
• Community-Based Organizations		(15,601)	(15,601)
One-time Prior Year Expenditures Subtotal:	(14.00)	(6,279,095)	(3,456,809)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		30,623,296	30,658,142
- 1.0 Airport Police Officer to 1.0 Police Officer			
- 2.0 Public Safety Dispatcher II PT to 2.0 Public Safety Dispatcher II			
• Annualization of Police Airport Staffing (Mid-Year) (-1.0 Police Captain, -1.0 Police Sergeant, and -3.0 Police Officer)	(5.00)	(1,044,349)	(1,044,349)
• Annualization of Patrol Car Replacement Efficiencies		(297,145)	(297,145)
• Annualization of Police Management Consolidation - Lieutenant and Overtime	(1.00)	(125,000)	(125,000)
• Annualization of Vehicle Maintenance Staffing		(3,550)	(3,550)
• Annualization of Police Administration Building Information Center Staffing Overtime		21,250	21,250
• Police School Safety Unit mileage reimbursement		(50,000)	(50,000)
• Non-Personal/Equipment savings: pricing reduction		(17,336)	(17,336)
• Reallocation from City-Wide Expenses for Sexual Assaults Testing		160,000	160,000
• County Crime Lab contract		65,772	65,772
• Server and electronic citation maintenance		58,070	58,070
• Reallocation from City-Wide Expenses for Council Chambers Security		25,000	25,000
• Central medical labs		6,150	6,150
• Hangar lease		2,300	2,300
• Changes in vehicle replacement costs		(889,610)	(889,610)
• Changes in gas and electricity costs		(111,500)	(111,500)
• Vacancy Rate Adjustment		(53,501)	(53,501)
• Changes in professional development costs		(12,300)	(12,300)
• Changes in vehicle maintenance and operations costs		140,050	140,050
Technical Adjustments Subtotal:	(6.00)	28,497,597	28,532,443
2010-2011 Forecast Base Budget:	1,786.65	321,616,277	321,440,598

Police Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Police Field Patrol	(86.00)	(12,009,825)	(12,009,825)
2. Police Metro Unit	(12.00)	(1,697,686)	(1,697,686)
3. Police Downtown Services Unit	(10.00)	(1,364,766)	(1,364,766)
4. Police Department Vehicle Replacement Cycle Extension		(1,262,800)	(1,262,800)
5. Police Financial Crimes and High Tech Units Consolidation	(7.00)	(942,674)	(942,674)
6. Police Vehicular Crimes Unit	(5.00)	(764,772)	(764,772)
7. Police Warrants Unit - Service Delivery Model Change	(6.00)	(641,613)	(641,613)
8. Police Crime Prevention and Community Education Restructuring	(3.00)	(602,224)	(602,224)
9. SJRA Budget Reduction - Police Field Patrol	(4.00)	(521,618)	(521,618)
10. Police Robbery Investigations Unit	(3.00)	(499,344)	(499,344)
11. Police Activities League	(3.00)	(490,874)	(490,874)
12. Police School Liaison Unit	(3.00)	(489,976)	(489,976)
13. Police Backgrounding/Recruiting Unit	(3.00)	(445,010)	(445,010)
14. Police Investigations Management Consolidation	(2.00)	(414,413)	(414,413)
15. Police Communications and Dispatch Unit	(3.50)	(405,285)	(405,285)
16. Police Field Training Officer Program		(402,885)	(402,885)
17. Police Family Violence Unit	(2.00)	(349,778)	(349,778)
18. Police Assaults/Juvenile Investigations Unit	(2.00)	(307,426)	(307,426)
19. Vehicle Maintenance Staffing and Contractual Services		(289,896)	(289,896)
20. Police Department Employee Total Compensation Reduction		(268,596)	(268,596)
21. Police Training Unit	(2.00)	(253,478)	(253,478)
22. Police Special Investigations - Vice Unit	(2.00)	(240,920)	(240,920)
23. Police Secondary Employment Unit	(1.00)	(185,558)	(185,558)
24. Police Permits Unit	(1.00)	(184,945)	(184,945)
25. Police Field Operations Management	(1.00)	(183,646)	(183,646)
26. Police Airport Canine Unit	(1.00)	(170,230)	(170,230)
27. Police Take Home Vehicles		(110,000)	(110,000)
28. Police Department Management and Professional Employees Total Compensation Reduction		(90,402)	(90,402)
29. Police Information Technology Administrative Support	(1.00)	(82,546)	(82,546)
30. Police School Safety Unit - Unstaffed and Lower Risk Intersections	(1.21)	(50,426)	(50,426)
31. Police Overtime Funding		(50,000)	(50,000)
32. Community-Based Organizations Funding		(33,340)	(33,340)
33. City Facilities Solid Waste Collection Contract Funding Reallocation		(2,900)	(2,900)
34. Police Sexual Assaults Investigations Unit	0.00	0	0
35. Minimize Police Sworn Layoffs		1,199,911	1,199,911
36. Police Horse Mounted Unit	1.00	278,172	278,172
37. Police Central Identification Unit		124,494	124,494
38. Parcel Post Interdiction Program		117,000	0
39. South Bay Metro Task Force Grant		78,904	78,904
40. Organized Crime Drug Enforcement Task Force Grant		30,000	30,000
41. Computer Forensic Laboratory Grant		4,226	4,226
42. San José Resident Office Task Force Grant		3,776	3,776
43. Rapid Enforcement Allied Computer Team Task Force Grant		3,000	3,000

Police Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved (Cont'd.)			
44. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		1,500,981	0
45. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		362,156	0
46. Rebudget: Children's Interview Center		62,000	62,000
47. Rebudget: FBI Violent Gang Task Force Grant		48,872	48,872
48. Rebudget: Organized Crime Drug Enforcement Task Force Grant		19,700	19,700
49. Rebudget: IRS Suspicious Activities Report Review Team Grant		15,000	15,000
Total Budget Proposals Approved	(163.71)	(21,961,660)	(23,941,797)
2010-2011 Adopted Budget Total	1,622.94	299,654,617	297,498,801

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Field Patrol*	(86.00)	(12,009,825)	(12,009,825)

Public Safety CSA

Respond to Calls for Service

This action eliminates 86 Police Officers along with maintenance and operating funding for 27 marked vehicles as of August 1, 2010 from the field patrol function, reducing staffing on a majority of the 96 patrol teams based on workload demands (where response time is the lowest) throughout the 16 police patrol districts within the City. Generally, teams are expected to be reduced from an average of five to eight Police Officers down to four to six Police Officers authorized per team. To the extent possible, minimizing response time impacts to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) and Priority Two calls (where there is injury or property damage, or potential for either to occur) will remain the focus of the Department. The Police Department is currently exploring the use of alternative shift models, subject to the meet and confer process, with a pilot implementation date for September 2010 to mitigate the impact of this reduction with several adjustments to patrol team daily shift schedules to align staffing more efficiently with peak workload. (Ongoing savings: \$13,223,256)

* NOTE: On August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget, the City Council approved an agreement with the San José Police Officer's Association (POA) for employee total compensation reductions. This agreement included the restoration of 70 Police Officer positions in Field Patrol (62 positions through June 30, 2011 and 8 positions ongoing) in order to avoid the layoff of sworn Police employees in August 2010. As a result, 16 vacant Police Officer positions will be eliminated in 2010-2011 and elimination of these positions will be distributed throughout the patrol team structure. The terms of the agreement between the City and the POA generate savings of \$8.5 million in 2010-2011, which represents a 3.82% total compensation reduction (base pay, premium pays, retirement contributions, health insurance and other benefits). Ongoing savings of \$1.5 million is equivalent to a 0.67% total compensation reduction for POA employees. The full agreement with the POA can be found at <http://www.sanjoseca.gov/employeeRelations/poa.asp>.

Performance Results:

Cycle Time, Quality, Customer Satisfaction Response times may increase with an increase to call queuing time as callers wait for an available Police Officer; however impacts to Priority One and Priority Two calls for service will be minimized to the extent possible. The number of Police Officer initiated calls is expected to decrease significantly due to patrol staff responding to calls more than initiating calls. Case solvability for Investigative Services is expected to decline as initial witness contact and evidence gathering by patrol Police Officers will be negatively impacted to the extent response time to the scene increases and fewer Police Officers are available to conduct the initial investigation. The most crucial time for collecting and gathering evidence in any crime is during the initial investigation. Crime rates may also increase with decreases in day-to-day patrol enforcement.

* NOTE: The restoration, as approved by the City Council on August 3, 2010, will greatly minimize the impact to Field Patrol and investigative services in 2010-2011.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Police Metro Unit	(12.00)	(1,697,686)	(1,697,686)

Public Safety CSA

Respond to Calls for Service

This action eliminates two Police Sergeants and ten Police Officers (25% of the Metro Unit) leaving the Unit with one Police Lieutenant, six Police Sergeants, and 30 Police Officers. This Unit is in the Special Operations Division of the Bureau of Field Operations and focuses on covert enforcement of violent crimes, graffiti violations, narcotics trafficking, prostitution, and other nuisance crimes that affect overall quality of life in the City. As a non-uniformed unit, Metro personnel conduct enforcement in a covert manner which cannot be achieved by patrol personnel. This reduction will result in the down-sizing of covert operations conducted by the Metro Unit, possibly reducing the effectiveness of the Unit and limiting the type of operations conducted. (Ongoing savings: \$1,862,104)

Performance Results:

Quality, Customer Satisfaction Patrol units are not able to investigate these quality of life issues with a uniformed presence, and as a result, follow-up investigations of complaints or proactive policing by patrol may be impacted.

3. Police Downtown Services Unit	(10.00)	(1,364,766)	(1,364,766)
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Transportation and Aviation CSA

Traffic Safety Services

This action eliminates ten Police Officers from the Downtown Services Unit in the Bureau of Field Operations, leaving one Police Sergeant and seven Police Officers remaining in the Unit. This Unit was created through the redeployment of positions previously dedicated to cruise management in order to address specific enforcement needs in the Downtown area such as regulatory enforcement in night clubs and bars, patrol of the entertainment zone and parking garages, cruise management, and traffic diversion. (Ongoing savings: \$1,496,407)

Performance Results:

Customer Service, Cost, Cycle Time Fewer Police Officers will result in less regulatory enforcement in nightclubs, less cruise management, and may impact partnerships with downtown nightclub owners. Enforcement of the entertainment zone will continue to be augmented with existing overtime funds. This reduction may increase response times for calls for service in the downtown area. Police Officers from beats surrounding the downtown may be called to assist, thus impacting patrol services to the surrounding neighborhoods.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Police Department Vehicle Replacement Cycle Extension		(1,262,800)	(1,262,800)

Public Safety CSA

Investigative Services

Respond to Calls for Service

Strategic Support

This action extends the replacement criteria for the marked and unmarked patrol cars by one year and 10,000 miles. Currently, the fleet replacement criteria for marked vehicles is five years and 100,000 miles and 10 years and 100,000 miles for unmarked vehicles. Current utilization, enhanced technology, maintenance history, and component reliability indicates that extending the replacement criteria for both the marked and unmarked patrol cars will not result in measurable performance impacts. (Ongoing savings: \$394,000)

Performance Results:

No significant change to current service levels is expected as a result of this action.

5. Patrol Financial Crimes and High Tech Units Consolidation	(7.00)	(942,674)	(942,674)
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Public Safety CSA

Investigative Services

This action eliminates one Police Sergeant and six Police Officers from the High Tech Unit in the Bureau of Investigations along with maintenance and operating funding for four unmarked vehicles. This action will consolidate the High Tech Unit with the Financial Crimes Unit, effectively eliminating the High Tech Unit. The new Unit will be comprised of one Police Lieutenant, four Police Sergeants, and 23 Police Officers. This consolidation was initiated with the elimination of the High Tech Unit Lieutenant position in the 2009-2010 Mid-Year Budget Review. Many financial crimes are internet/computer based, and as a result High Tech investigators are frequently involved in financial case investigations. This reduction will necessitate revisions to policies regarding financial crimes case assignments such as increased minimum loss value thresholds. (Ongoing savings: \$1,037,714)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases may remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome such as identity theft or credit card theft will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Police Vehicular Crimes Unit	(5.00)	(764,772)	(764,772)

Public Safety CSA
Investigative Services

This action eliminates one Police Sergeant and four vacant Police Officer positions from the Vehicular Crimes Unit in the Bureau of Investigations along with maintenance and operating funding for two unmarked vehicles, leaving the Unit with one Police Lieutenant, two Police Sergeants, and 12 Police Officers. The Vehicular Crimes Unit includes the Traffic Investigations Detail, which investigates fatal accidents, felony and misdemeanor hit-and-run collisions, and serious injury collisions and the Auto Theft Detail, which investigates auto thefts, vehicle theft rings, and automobile tampering and burglaries. Auto theft investigations will be prioritized as this action will eliminate staffing from the Auto Theft Detail, however, the Traffic Investigations Detail will not be impacted. The reduction eliminates four positions which were added in 2008-2009 as part of the committed addition of 25 Police Officers per year; however, these positions were never filled. (Ongoing savings: \$822,807)

Performance Results:

Customer Satisfaction No significant change to current service levels is expected as a result of this action due to the positions being vacant; however, on an ongoing basis this action may decrease solvability and increase the loss value of an auto theft to trigger an investigation.

7. Police Warrants Unit – Service Delivery Model Change	(6.00)	(641,613)	(641,613)
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Public Safety CSA
Investigative Services

This action will eliminate the Warrants Unit from the Bureau of Investigations after the September 2010 sworn shift change. In-State prisoner transport service will be provided through contracting with a private or public sector service provider. In accordance with Council Policy 0-41, Service Delivery Evaluation, staff undertook a business case analysis. Based on the analysis and the significant cost savings as a result of this action, the City Council chose not to implement Council Policy 0-29, Public Private Competition Policy. One Police Sergeant and five Police Officers will be eliminated along with maintenance and operating funding for three unmarked vehicles, off-set by the addition of overtime funding (\$37,500 in 2010-2011 and \$50,000 ongoing) and contractual services (\$168,750 in 2010-2011 and \$225,000 ongoing). Coordination of the program will be conducted by one remaining Police Officer to be reassigned to the Robbery Unit. (Ongoing savings: \$799,291)

Performance Results:

No significant change to current service levels is expected for in-State prisoner transport service as a result of this action.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Police Crime Prevention and Community Education Restructuring	(3.00)	(602,224)	(602,224)

Public Safety CSA

Crime Prevention and Community Education

Six filled Crime Prevention Specialist positions were approved for elimination, as of June 30, 2010, in the 2009-2010 Adopted Operating Budget. For 2010-2011, this action restructures crime prevention services resulting in the elimination of the Police Lieutenant in command of the Community Services Division, one Police Sergeant and one Police Officer in the Crime Prevention Unit along with maintenance and operating funding for three unmarked vehicles. The four remaining Crime Prevention Specialist positions will be redeployed to each of the four patrol divisions. The Crime Prevention Unit and the Community Services Division will be eliminated. Remaining Units from the Community Services Division including School Liaison, Reserves, Police Activities League (PAL), and the VOLT volunteer program will be placed under the management of Field Operations Administration while School Safety will be placed under the management of the Traffic Enforcement Unit commander as a collateral duty assignment. (Ongoing savings: \$637,068)

Performance Results:

Cycle Time, Customer Satisfaction Responses to requests for presentations or information will be extended. Responses to requests for crime prevention presentations will be diminished. The public will need to rely on other means to obtain crime prevention information, such as the Department's website.

9. SJRA Budget Reduction – Police Field Patrol	(4.00)	(521,618)	(521,618)
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Public Safety CSA

Respond to Calls for Service

This action eliminates four Police Officer positions and reduces associated non-personal/equipment funding including maintenance and operating funding for one marked vehicle for police patrol services. These positions were added in 2008-2009, from funding that was made available due to the receipt of San Jose Redevelopment Agency (SJRA) reimbursement to the City for other eligible City capital costs. Due to financial constraints, the SJRA can no longer support the reimbursement of these capital costs. The reduction strategy is consistent with the City Council's approval of the Mayor's March Budget Message for Fiscal Year 2010-2011 in that any reductions in SJRA reimbursements should be accompanied by a corresponding reduction in City costs. In conjunction with the Police Field Patrol action, the elimination of these positions will further reduce the number of patrol positions. Four patrol teams in the Downtown core and Strong Neighborhoods Initiative (SNI) areas throughout the City will be reduced, and the Department will monitor for adverse impacts in each police patrol district and shift resources as necessary to mitigate impacts. To the extent possible, minimizing response times to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) and Priority Two calls (where there is injury or property damage, or potential for either to occur) will remain the focus of the Department. (Ongoing savings: \$569,812)

Performance Results:

Cycle Time, Quality Response times may increase with an increase to call queuing time as callers wait for an available Police Officer however impacts to Priority One and Priority Two calls for service will be minimized to the extent possible. The number of Police Officer initiated calls is expected to decrease significantly due to patrol staff responding to calls more than initiating calls.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Police Robbery Investigations Unit	(3.00)	(499,344)	(499,344)

Public Safety CSA
Investigative Services

This action eliminates one Police Sergeant and two Police Officers along with maintenance and operating funding for two unmarked vehicles from the Robbery Unit in the Bureau of Investigations leaving the unit with one Police Lieutenant, four Police Sergeants, and seven Police Officers. The Robbery Unit conducts follow-up investigation of all robbery, extortion, kidnapping for ransom or robbery, grand theft "purse snatch," carjacking, home invasion robberies, and other robbery-related crimes. Currently, the Department is able to assign and investigate every robbery case received as the basic element of robbery involves force, or the fear of force by an assailant. With this reduction, investigation of robbery cases will be prioritized based on the type of robbery and solvability factors. (Ongoing savings: \$526,799)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may also decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

11. Police Activities League	(3.00)	(490,874)	(490,874)
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Public Safety CSA
Crime Prevention and Community Education

This action eliminates three Police Officers from the Police Activities League (PAL) program, leaving one Police Officer, one Police Sergeant, and one civilian support position to oversee PAL. This action will maintain interaction between the community and sworn personnel through the PAL program while reducing the number of sworn personnel performing administrative tasks such as supervising leagues and hiring referees, administering budgets, and completing monthly reports. Impacts to specific programs administered by PAL will be determined by the PAL Board of Directors. (Ongoing savings: \$520,537)

Performance Results:

Customer Satisfaction, Cycle Time With the approved reductions to staff, the PAL program will need to be down-sized considerably, and the number of youth sports programs offered through PAL will be reduced. Individuals wishing to participate in PAL programs may need to wait for openings or may not have an opportunity to participate.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Police School Liaison Unit	(3.00)	(489,976)	(489,976)

Public Safety CSA

Crime Prevention and Community Education

This action eliminates three vacant Police Officer positions from the School Liaison Unit in the Bureau of Field Operations (BFO), Community Services Division (CSD). As a management consolidation action included in a separate budget action, CSD was eliminated, and the School Liaison Unit was shifted under the management of BFO Administration. The School Liaison Unit focuses on the prevention and intervention of youth violence on campus under the Safe School Campus Initiative. Remaining staff of one Police Sergeant and eight Police Officers will continue this program although the number of school contacts may be impacted in the future. The Truancy Abatement and Burglary Suppression (TABS) program will also continue under the administration of this Unit although TABS contacts are expected to decrease. (Ongoing savings: \$536,205)

Performance Results:

Customer Satisfaction Since the eliminated positions are vacant, no impact to current service levels for School Liaison is anticipated; however, the ability to respond to future needs for this program will be impacted.

13. Police Backgrounding/Recruiting Unit	(3.00)	(445,010)	(445,010)
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Public Safety CSA

Strategic Support

This action eliminates one Police Sergeant and two Police Officers from Backgrounding and Recruiting in the Bureau of Administration. This action will consolidate both functions under one Police Sergeant who will have supervisory oversight of eight remaining Police Officers. During peak backgrounding periods prior to hiring for an academy, the remaining Police Sergeant will also have supervisory responsibility over additional Police Officers temporarily assigned to conduct background investigations. Although a significant number of Police positions have been eliminated, ongoing attrition and the need to minimize the impact of vacancies on service delivery will make it necessary to maintain recruiting efforts and eligibility lists, particularly in light of reduced staff resources. (Ongoing savings: \$488,764)

Performance Results:

No significant change to current service levels is expected as a result of this action as sworn reinstatements will be expected to occur as sworn positions became vacant through attrition.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Police Investigations Management Consolidation	(2.00)	(414,413)	(414,413)

Public Safety CSA
Investigative Services

This action eliminates one Police Lieutenant and one Police Sergeant in the Bureau of Investigations (BOI) for further consolidation of BOI management. This action eliminates the vacant Police Lieutenant position from the Court Liaison Unit, and the remaining two Police Sergeants, nine Police Officers, and civilian staff will be shifted under the management of the Fraud-Burglary Police Lieutenant. The Police Sergeant position will be eliminated from Night General. Elimination of the Police Sergeant position will impact case management and investigations. (Ongoing savings: \$435,882)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. With reduced investigative resources, the number of cases resolved may decline.

15. Police Communications and Dispatch Unit	(3.50)	(405,285)	(405,285)
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Public Safety CSA
Respond to Calls for Service

This action eliminates one vacant Supervising Public Safety Dispatcher, one vacant full-time Public Safety Radio Dispatcher (PSRD), one vacant part-time PSRD, and one vacant full-time Public Safety Communications Specialist from the Communications Division in the Bureau of Technical Services. This leaves the Unit with six Supervising Public Safety Dispatchers, 14 Senior Public Safety Dispatchers, 80.5 Public Safety Radio Dispatchers, and 60 Public Safety Communications Specialists to provide 24-hour/7-days emergency and non-emergency call coverage. After reviewing overall vacancies in the Unit over the past year and comparing the amount of overtime used to backfill for 24-7 coverage, it was determined that staffing could be reduced in this Unit and still maintain current service levels. This action reduces Supervising Public Safety Dispatcher staffing to minimum staffing levels as staff takes time off, and collateral assignments such as the Quality Assurance program, updates and maintenance of the Communications Procedure manual, and the Communications Training Officer program will be impacted due to time/workload constraints. With this reduction, vacancies will need to be kept to a minimum with staffing augmented with overtime when necessary to provide sufficient dispatch coverage. (Ongoing savings: \$425,884)

Performance Results:

No significant change to current service levels is expected as a result of this action.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Police Field Training Officer Program		(402,885)	(402,885)

Public Safety CSA

Respond to Calls for Service

This action eliminates funding for premium pay to Police Officers assigned as Field Training Officers (FTO) in the Bureau of Field Operations on a one-time basis. With the cancellation of the January 2010 Police Recruit Academy, there will be no Academy graduates entering the FTO program at the end of June 2010. With the elimination of sworn positions in the 2010-2011 Adopted Budget, the July 2010 Academy has also been cancelled. Graduates of the January 2011 Academy, if approved to be held, will not enter the FTO program until the end of June 2011. As a result, there will be no FTO activity in 2010-2011 unless an academy is held prior to January 2011 or lateral Police Officer hiring occurs. (Ongoing savings: \$0)

Performance Results:

No significant change to current service levels is expected as a result of this action as no Academy graduates are expected to enter the FTO program in 2010-2011.

17. Police Family Violence Unit	(2.00)	(349,778)	(349,778)
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Public Safety CSA

Investigative Services

This action eliminates one Police Sergeant and one Police Officer from the Family Violence Unit (FVU) in the Bureau of Investigations, leaving the unit with one Police Lieutenant, two Police Sergeants, and 13 Police Officers. The Police Department feels that this unit is staffed at a higher level than other investigative units, and this action will result in staffing levels more comparable to other investigative units within the Department. FVU currently includes a Domestic Violence Team, a Threat Management Team, and a Child/Elder Abuse Team. FVU investigates crimes related to domestic violence, and restraining order violations, stalking, terrorist threats, harassment, and workplace violence related to domestic violence as well as crimes related to physical abuse and neglect of children, the elderly and dependent adults. Under the command of a Police Lieutenant, two Police Sergeants, and 13 Police Officers will remain to conduct family violence investigations. The Department will reassign sworn staff back to the FVU if this action causes severe service level impacts. (Ongoing savings: \$388,862)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Police Assaults/Juvenile Investigations Unit	(2.00)	(307,426)	(307,426)

Public Safety CSA
Investigative Services

This action eliminates two Police Officers and one unmarked vehicle from the Assaults/Juvenile Unit in the Bureau of Investigations (BOI). One Police Officer will be eliminated from assaults investigations and one Police Officer will be eliminated from juvenile crimes investigations, leaving the unit with one Police Lieutenant, four Police Sergeants, and 16 Police Officers. With this action, the staffing levels of this unit will be comparable to other investigative units within the Department. The Assaults Unit is responsible for investigating a wide variety of offenses including, but not limited to, shootings, stabbings, aggravated assaults, kidnappings, criminal threats, and hate crimes. The Juvenile/Missing Persons portion of the Unit is responsible for investigating Missing Persons reports and Juvenile Crimes not investigated by other BOI units as well as cases of vandalism involving both juvenile and adult suspects. The Department will reassign sworn staff back to the Assaults/Juvenile Crime Units if this action causes severe service level impacts. (Ongoing savings: \$335,832)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

19. Vehicle Maintenance Staffing and Contractual Services	(289,896)	(289,896)
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Public Safety CSA
Respond to Calls for Service

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual funding (\$200,000) will be reduced. The cost savings in the Police Department, Respond to Calls Core Service is \$289,896. The elimination of these positions will reduce management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts and priority will be given to public safety fleet. (Ongoing savings: \$323,124)

Performance Results:

Quality, Customer Satisfaction This action will reduce the percentage of vehicles that are available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that public safety fleet will be given priority.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Police Department Employee Total Compensation Reduction		(268,596)	(268,596)

Public Safety CSA

Investigative Services

Regulatory Services

Respond to Calls for Service

Strategic Support

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Police Department, the General Fund savings totals \$268,596 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$134,298)

Performance Results: N/A

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. Police Training Unit	(2.00)	(253,478)	(253,478)

Public Safety CSA
Strategic Support

In conjunction with reductions to sworn staff throughout the Department, this action eliminates two Police Officers in the Training Unit in order to align staffing with the Department's reduced need for training new sworn personnel. This action leaves the unit with one Police Lieutenant, two Police Sergeants, and nine Police Officers. This action also impacts the delivery of non-mandated training; however, mandated training for sworn personnel to meet State Peace Officers Standard Training (POST) requirements and for degradable skills such as emergency vehicle operations (EVOC), firearms, and arrest and control and defensive tactics will continue. (Ongoing savings: \$279,114)

Performance Results:

Quality, Cycle Time All mandated sworn training will continue and non-mandated sworn training programs will be prioritized. Department staff will need to rely on the availability of outside POST classes for non-mandated training, resulting in potential delays to obtain training. The responsibility for in-house operational training will be shifted to the bureaus. This shift may further impact operations while bureau staff develop, schedule, and provide their own training.

22. Police Special Investigations – Vice Unit	(2.00)	(240,920)	(240,920)
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Public Safety CSA
Investigative Services

This action eliminates two Police Officers from the Vice Detail Special Investigations Unit, leaving the Unit with one Police Lieutenant, three Police Sergeants, and 13 Police Officers. The Vice Unit primarily conducts covert investigations of residential brothels and massage parlor operations. This action will reduce the Unit below minimum staffing levels needed to conduct specific apprehension operations; investigators will need to be pulled from other units to complete apprehensions and maintain Officer safety. (Ongoing savings: \$263,538)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. Police Secondary Employment Unit	(1.00)	(185,558)	(185,558)

Public Safety CSA
Special Events

This action eliminates one Police Sergeant position from the Secondary Employment Unit (SEU), leaving the Unit with one Police Lieutenant (also oversees the Permits Unit) and one Police Sergeant. The Secondary Employment Unit (SEU) is designed to administer and monitor the approval process for private and public entities that contract or employ off-duty San José Police Officers and San José Reserve Police Officers. SEU also participates in the planning of major events in conjunction with internal and external organizations such as the Office of Cultural Affairs, the Parks, Recreation and Neighborhood Services Department, and the San José Downtown Business Association. This action may increase the time to process secondary employment contracts and planned events. Enforcement of secondary employment regulations will be left to the Patrol Division and the Police Officers' supervisors. Patrol Division supervisors will have to note and correct violations as part of their normal patrol duties. Each individual supervisor of the Police Officers working secondary employment sites will have to review work permit applications and grant approval to work in accordance with established protocols. In addition, there will be no Police Sergeant supervision for secondary employment Police Officers or field inspections of events or other work sites, unless required and paid for by an event sponsor. (Ongoing savings: \$203,071)

Performance Results:

Quality, Cycle Time This action may reduce the quality of service provided by secondary employment Police Officers at events and other work sites and increase the time to process requests for the SEU at events.

24. Police Permits Unit	(1.00)	(184,945)	(184,945)
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Public Safety CSA
Regulatory Services

This action eliminates one vacant Police Sergeant from the Permits Unit, leaving the Unit with one Police Sergeant and seven Police Officers and maintaining current service levels. The Permits Unit conducts regulatory oversight over various businesses operating within the City, including enforcement of various sections of the San José Municipal Code and provides direction to the uniformed Police Patrol Division regarding the enforcement of the Municipal Code sections. The Permits Unit also works closely with the City Attorney's Office to implement Municipal Code changes that impact these businesses in addition to initiating legal sanctions against violators. This reduction will leave the remaining Police Sergeant to provide day-to-day supervision of permits operations with the Police Lieutenant of the Secondary Employment Unit (SEU) to provide management oversight on a collateral basis. (Ongoing savings: \$202,403)

Performance Results:

Customer Satisfaction No significant change to current service levels is expected as a result of this proposal due to the position being vacant; however, enforcement of permitted activities will be shifted to the Patrol Division.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Police Field Operations Management	(1.00)	(183,646)	(183,646)

Public Safety CSA

Respond to Calls for Service

This action eliminates one Police Sergeant from Field Operations Management, leaving one Police Lieutenant, two Police Sergeants, and two Police Officers to perform administrative duties related to Field Patrol. The administrative Police Sergeant positions are responsible for coordinating, tracking, and scheduling all of the training for Bureau of Field Operations (BFO) personnel and supervising the day-to-day operations of BFO management. This action will consolidate administrative duties to one Sergeant position. (Ongoing savings: \$202,357)

Performance Results:

Quality, Cycle Time This elimination will impact the overall administrative unit and may cause delays in responding to training requests and preparation of various statistical reports including quarterly program management reports.

26. Police Airport Canine Unit	(1.00)	(170,230)	(170,230)
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Public Safety CSA

Respond to Calls for Service

This action eliminates the training Police Officer from the Airport Canine Unit. This action will result in the shift of training duties to the Airport Canine team Police Sergeant. The remaining four Police Officers on the canine team will also continue to be responsible for upholding training requirements for the dogs to ensure the canines can be recertified annually by the Transportation Security Administration (TSA). This action is part of efforts to bring Airport services in line with current activity levels. Initial steps to reduce Airport staffing were implemented in the 2009-2010 Mid-Year Budget Review with the elimination of one Police Captain, one Police Sergeant and three Police Officers effective March 2010. It should be noted that the savings experienced in the General Fund as a result of this action will be entirely offset by the loss of reimbursement revenue from the Airport Department. (Ongoing savings: \$170,230)

Performance Results:

Cycle Time This action will maintain required TSA levels of Police staffing at the Airport, and may result in longer responses to peripheral Airport locations.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
27. Police Take Home Vehicles		(110,000)	(110,000)

Public Safety CSA
Investigative Services

This action reduces the General Services Department fleet maintenance contractual services funding by \$55,000 and Inventory (fuel and parts) funding by \$55,000. Savings will be generated from the Police Department's reduction in the number of police take-home vehicles from 97 to 45, as of November 1, 2010, resulting in ongoing savings of \$165,000 in vehicle maintenance and operations costs. The 2009-2010 City Auditor work plan contains an audit of potential take-home vehicles to assess the cost and reasonableness of current practices and potential opportunities to reduce the number of take-home vehicles. Based on the audit, which is scheduled for completion in summer 2010, the actual number of take home vehicles reduction will be determined. (Ongoing savings: \$165,000)

Performance Results:

Quality, Cycle Time Many take-home vehicles are utilized by investigators on stand-by. This action may negatively impact response times.

28. Police Department Management and Professional Employees Total Compensation Reduction	(90,402)	(90,402)
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Public Safety CSA
Strategic Support

This action reduces personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Police Department, savings total \$90,402 in the General Fund and in all funds. (Ongoing savings: \$90,402)

Performance Results: N/A

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
29. Police Information Technology Administrative Support	(1.00)	(82,546)	(82,546)

Public Safety CSA
Strategic Support

This action eliminates one Senior Office Specialist in the Bureau of Technical Services (BTS) Administration, leaving one Secretary to perform administrative duties for the BTS. Staff duties include general office administrative tasks as well as assisting Training Staff with Peace Officer Standard Training (POST) requirements, maintaining training files, and administration assistance for the Dispatch Academies. A significant portion of the administrative duties have already been absorbed by BTS employees. The Communications Training Unit staff can assume all the training responsibilities currently being handled by this position. (Ongoing savings: \$90,305)

Performance Results:

Cycle Time This reduction of support staff may cause delays in responding to requests as the remaining office position will have no back-up for absences.

30. Police School Safety Unit – Unstaffed and Lower Risk Intersections	(1.21)	(50,426)	(50,426)
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Public Safety CSA
Crime Prevention and Community Education

This action reduces the School Crossing Guard Program by six currently unstaffed crossing guard positions (1.21 FTE) at lower risk intersections, leaving the program with one Police Sergeant, two Supervising Crossing Guards, and 186 crossing guards (37.44 FTE). The program is currently responsible for 114 intersections in San José and an additional eight intersections have been approved by the Department of Transportation (DOT) for this program and are on the wait list. Reductions and staffing assignments at specific intersections were evaluated by a consultant study that was conducted by DOT in spring 2010 based on a number of criteria including type of signal, number of guards, and proximity to the school. The results of this study will be used to update the safety index rating for all 122 intersections and determine the lowest risk intersections to be eliminated as of fall 2010. (Ongoing savings: \$51,327)

Performance Results:

Customer Satisfaction, Cost Neighborhoods impacted by this reduction will need to become self-reliant for crossing safety and awareness.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
31. Police Overtime Funding		(50,000)	(50,000)
Public Safety CSA <i>Respond to Calls for Service</i> <i>Strategic Support</i>			
This action reduces overtime for the Respond to Calls for Service Core Service by \$30,000 and for Strategic Support by \$20,000, for a total reduction of \$50,000. Reductions to specific units will be determined based on overtime usage through the end of 2009-2010. The Department will closely monitor overtime expenditures to ensure it remains within its allocation. (Ongoing savings: \$50,000)			
Performance Results: Cycle Time, Customer Satisfaction Responses to requests of a non-emergency or administrative nature may be delayed as a result of this action.			
32. Community-Based Organizations Funding		(33,340)	(33,340)
Public Safety CSA <i>Crime Prevention and Community Education</i> <i>Investigative Services</i>			
This action reduces contractual services funding for the community-based organizations (Alum Rock Counseling Center and Next Door Solutions to Domestic Violence) by the same average percentage reduction as other non-public safety city service areas. For these organizations, this action reflects a 20.2% reduction (\$33,340). The Police Department will work with the organizations to minimize service delivery impacts. (Ongoing savings: \$33,340)			
Performance Results: Quality, Cost Service level impacts will be determined by the Department in conjunction with the community-based organization as appropriate. This funding reduction is consistent with reductions for all community-based organizations throughout the City.			
33. City Facilities Solid Waste Collection Agreement Funding Reallocation		(2,900)	(2,900)
Public Safety CSA <i>Crime Prevention and Community Education</i>			
This action aligns contract expenditures and contract administration duties for the garbage and recycling services for the Police Department. Currently, these expenditures are budgeted in the General Fund; however, management of the contract resides with the Integrated Waste Management Division of the Environmental Services Department. This action will streamline contract administration and create administrative efficiencies. Late fee revenue in the Integrated Waste Management Fund will be used to fund this action. (Ongoing savings: \$2,900)			
Performance Results: Cost This action reduces the City's administrative cost for managing this contract and reallocates General Fund expenditures. There will be no adverse effect on performance or service levels as a result of this action.			

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
34. Police Sexual Assaults Investigations Unit	0.00	0	0
<i>Public Safety CSA</i>			
<i>Investigative Services</i>			

It should be noted that this reduction was to be effective August 1, 2010; however, as recommended by the Mayor and approved by the City Council, Unemployment Insurance Reserve funds that were no longer necessary due to employee concessions from a number of employee bargaining units were allocated to the Police Department's Personal Services appropriation to restore the Sexual Assaults Investigations Unit (SAIU) on a one-time basis in 2010-2011, thereby making this reduction effective July 1, 2011. One Police Sergeant and two Police Officers along with maintenance and operating funding for one unmarked vehicle will be eliminated from the SAIU in the Bureau of Investigations leaving the Unit with one Police Lieutenant, six Police Sergeants, and 26 Police Officers. This unit is currently staffed at a higher level than other investigative units, and this action will result in staffing levels comparable to other investigative units within the Department. The Sexual Assault Investigation Unit consists of three details: General Crimes, Child Exploitation, and the Megan's Law/290 Team. The General Crimes Detail is responsible for the investigation of sex crimes ranging from sexual assault to child molestation. This action will impact the General Crimes Detail and the investigation of sexual assaults beginning in 2011-2012. The Department will reassign sworn staff back to SAIU if this action causes severe service level impacts. (Ongoing savings: \$580,799)

Performance Results:

Cycle Time, Customer Satisfaction, Quality Beginning in 2011-2012, cases are expected to remain open longer or remain unresolved with reduced investigative resources. Service satisfaction ratings by victims, prosecutors and advocates may also decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline. Crime rates could be negatively impacted by this reduction.

35. Minimize Police Sworn Layoffs*	1,199,911	1,199,911
<i>Public Safety CSA</i>		
<i>Respond to Calls for Service</i>		

This action reallocates \$1,199,911 in Unemployment Insurance Reserve funds that were no longer necessary due to employee concessions to the Police Department's Personal Services Appropriation. These funds will allow the sworn positions that were approved for elimination on August 1, 2010, but are still filled (approximately 62), to be extended through September 30, 2010. This extension will allow approximately nine of the 62 sworn employees to retire from the Department, reducing the number of sworn layoffs to approximately 53 employees on October 1, 2010. (Ongoing costs: \$0)

* NOTE: On August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget, the City Council approved an agreement with the Police Officer's Association (POA) which included one-time and ongoing employee wage and benefit concessions. This City Council action resulted in the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and 8 ongoing) in order to avoid the layoff of sworn Police employees in 2010-2011. The final POA concession net savings of \$8.2 million was insufficient to fund the \$9.2 million needed for the restoration of these positions; therefore, it was necessary to use a majority of this funding (\$954,911) for the restorations. The remaining funding (\$245,000) was approved by the City Council to be allocated to the 2011-2012 Future Deficit Reserve.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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35. Minimize Police Sworn Layoffs* (Cont'd.)

Performance Results:

Cycle Time, Customer Satisfaction This action allows the Department to keep filled sworn positions through the fall 2010 sworn shift change, allowing for an easier transition of reassigning sworn employees within the Department and reducing the impact to customer service as a result of the sworn reductions.

36. Police Horse Mounted Unit	1.00	278,172	278,172
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Public Safety CSA

Respond to Calls for Service

As approved in the 2009-2010 Adopted Operating Budget, the elimination of the Horse Mounted Unit (HMU), including the elimination of one Police Sergeant, six Police Officers, and one Maintenance Worker civilian position, will be implemented as of June 30, 2010. This action will restore the HMU, on a one-time basis, as a collateral assignment within the Bureau of Field Operations and will redeploy one Police Sergeant and one Police Officer from Patrol and restore one Maintenance Worker position as well as related non-personal/equipment for the care and training of the HMU horses. Other sworn personnel trained for the HMU will periodically rotate from their permanent sworn assignment into the HMU for a week in order to maintain their HMU training. When the full HMU is needed for specific events, all members will be rotated from their permanent assignments in order to staff the event with the HMU. This one-time restoration will allow time to complete fundraising efforts to offset the cost of restoring the Maintenance Worker position as well as related non-personal/equipment for the care and training of the HMU horses in 2011-2012 and ongoing. Fundraising efforts must be completed by spring 2011, otherwise the HMU will be eliminated as of June 30, 2011. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action maintains community policing, parks patrol, and the ability to effectively perform crowd control and security at special events with the HMU in 2010-2011.

37. Police Central Identification Unit		124,494	124,494
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Public Safety CSA

Investigative Services

This action provides funding for one temporary Network Engineer position for the CAL-ID program staffed by the Central Identification Unit. The CAL-ID program is funded in part by revenue collected from participating cities within Santa Clara County, as well as the County. This revenue offsets a portion of the cost for the Police Department's Central Identification Unit. The portion of cost not covered by CAL-ID revenue is the City's cost share for the program. Beginning in 2010-2011, a portion of CAL-ID program costs will be offset by SB720 funds for a period of three years. The savings impact to the City's CAL-ID cost share for 2010-2011 is \$426,419. This savings is sufficient to fund the City's share of a Network Engineer temporary position dedicated to the CAL-ID program. This position has been included in the county-wide CAL-ID budget approved by the Regional Access Network (RAN) Board which is the governing board for the program. (Ongoing costs: \$0)

Performance Results:

Quality Continued funding of the temporary Network Engineer position provides the necessary technical expertise for proper systems maintenance for the CAL-ID program.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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38. Parcel Post Interdiction Program		117,000	0
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Public Safety CSA
Investigative Services

This action appropriates Federal Asset Forfeiture Funds to provide overtime (\$109,000) and training (\$8,000) for sworn personnel (two Officers and one Sergeant) in the Narcotics Covert Investigations Unit, participating in the Parcel Post Interdiction Program. This program will intercept suspicious packages sent through various postal services in order to reduce the amount of narcotics being distributed through these methods. (Ongoing costs: \$0)

Performance Results:

Cost The City will receive 80% of the share of any seized assets through this program as disbursed by the courts.

39. South Bay Metro Task Force Grant		78,904	78,904
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Public Safety CSA
Investigative Services

This action appropriates grant funding from the State of California for operations in 2010-2011 associated with the South Bay Metro Task Force, which focuses on narcotics related investigations. Funding includes overtime for two officers assigned to the Task Force (\$16,904), overtime for other officers participating in Narcotics Covert Investigations (\$50,000), and the lease of one undercover vehicle (\$12,000). (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to participate in narcotics investigations through the South Bay Metro Task Force without impacting the General Fund.

40. Organized Crime Drug Enforcement Task Force Grant		30,000	30,000
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Public Safety CSA
Investigative Services

This action appropriates grant funding from the federal government for personnel in the Narcotics Covert Investigations (NCI) Unit. In the 2008-2009 Annual Report, overtime funding of \$30,000 was appropriated to the Police Department to participate in the first of two cases with the United States Drug Enforcement Agency (DEA). As part of the Organized Crime Drug Enforcement Task Force, the NCI personnel will use this overtime funding to participate in the second of two cases with the DEA from July 1, 2010 to August 10, 2010. (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to participate in narcotics investigations through the Organized Crime Drug Enforcement Task Force without impacting the General Fund.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
41. Computer Forensic Laboratory Grant		4,226	4,226

Public Safety CSA
Investigative Services

This action appropriates grant funding from the federal government for overtime that will be incurred for staffing the Computer Forensic Laboratory from July 1, 2010 to September 30, 2010. (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to work in the FBI Computer Forensic Laboratory without impacting the General Fund.

42. San José Resident Office Task Force Grant	3,776	3,776
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Public Safety CSA
Investigative Services

This action appropriates grant funding from the federal government for personnel in the Narcotics Covert Investigations (NCI) Unit as part of the San José Resident Office Task Force from July 2010 to September 2010. This Task Force is a coordinated effort between the United States Drug Enforcement Agency (DEA) and local law enforcement agencies to reduce illegal narcotics in San José. (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to participate in narcotics investigations through the San José Resident Office Task Force without impacting the General Fund.

43. Rapid Enforcement Allied Computer Team Task Force Grant	3,000	3,000
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Public Safety CSA
Investigative Services

This action appropriates grant funding from the State of California to support overtime for the Rapid Enforcement Allied Computer Team (REACT) Task Force to address high technology crimes. The California Office of the District Attorney acting as the fiscal agent for the State of California will reimburse San José for overtime for staffing the Task Force in 2010-2011. (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to participate in high technology crime investigations through the REACT Task Force without impacting the General Fund.

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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44. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		1,500,981	0
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Public Safety CSA
Strategic Support

This action rebudgets unexpended 2009-2010 funds from the federal government for communications, safety, and patrol equipment (\$150,654) and appropriates 2009-2010 interest earnings in JAG 2007-2009 (\$325), JAG 2008-2011 (\$1,263), and 2009 JAG (\$2,837). This action also rebudgets JAG funding from the American Recovery and Reinvestment Act of 2009 (\$1,330,465) and appropriates 2009-2010 interest (\$15,437). The Recovery Act JAG funding was awarded to the City to assist in funding the Automated Field Reporting/Records Management System (AFR/RMS) project. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

45. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		362,156	0
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Public Safety CSA
Strategic Support

This action rebudgets unexpended 2009-2010 funds from the State of California for sworn personnel safety equipment, digital evidence collection, computer upgrades, AFR/RMS upgrades, and training (\$226,643). This action also appropriates 2009-2010 interest earnings in SLES 2007-2009 (\$8,281) and SLES 2009-2011 (\$1,520) and additional grant revenue in SLES 2009-2011 (\$125,712). (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

46. Rebudget: Children's Interview Center		62,000	62,000
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Public Safety CSA
Investigative Services

This action rebudgets unexpended 2009-2010 funds to purchase supplies and equipment for the Children's Interview Center. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Police Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
47. Rebudget: FBI Violent Gang Task Force Grant		48,872	48,872
<i>Public Safety CSA</i> <i>Investigative Services</i>			
This action rebudgets unexpended 2009-2010 funds from the federal government for overtime related to the Gang Intervention Unit (GIU). The FBI and the San José GIU co-lead the Santa Clara County Violent Gang Task Force, which identifies and targets criminal groups responsible for violent street gang activity and apprehends dangerous criminals. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
48. Rebudget: Organized Crime Drug Enforcement Task Force Grant		19,700	19,700
<i>Public Safety CSA</i> <i>Investigative Services</i>			
This action rebudgets unexpended 2009-2010 funds from the federal government for San José Police Department personnel in the Narcotics Covert Investigations (NCI) Unit for overtime used to complete a collaborative investigation with the United States Drug Enforcement Agency (DEA). (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
49. Rebudget: IRS Suspicious Activities Report Review Team Grant		15,000	15,000
<i>Public Safety CSA</i> <i>Investigative Services</i>			
This action rebudgets unexpended 2009-2010 funds from the federal government for San José Police Department personnel in the Narcotics Covert Investigations (NCI) Unit for overtime used to investigate cases involving criminal financial activity as part of the Suspicious Activities Report Review Team. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2010-2011 Adopted Budget Changes Total	(163.71)	(21,961,660)	(23,941,797)

Police Department

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	2.00	1.00	(1.00)
Alarm Technician	1.00	1.00	-
Analyst I/II	6.00	6.00	-
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime and Intelligence Analyst	9.00	9.00	-
Crime Prevention Specialist	10.00	4.00	(6.00)
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager	2.00	2.00	-
Information Systems Analyst	1.00	1.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	1.00	1.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	15.00	15.00	-
Office Specialist II PT	1.50	1.50	-
Police Artist	1.00	1.00	-
Police Captain	10.00	9.00	(1.00)
Police Data Specialist	63.00	63.00	-
Police Data Specialist PT	0.50	0.50	-
Police Lieutenant	50.00	47.00	(3.00)
Police Officer	1,073.00	921.00	(152.00)
Police Property Specialist II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	232.00	217.00	(15.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	1.00	-
Program Manager II	1.00	1.00	-
Public Safety Dispatcher I	60.00	59.00	(1.00)
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	78.00	79.00	1.00
Public Safety Dispatcher II PT	4.00	1.50	(2.50)
School Crossing Guard PT	38.65	37.44	(1.21)
Secretary	5.00	5.00	-
Senior Accountant	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	4.00	4.00	-

Police Department

Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Latent Fingerprint Examiner	6.00	6.00	-
Senior Office Specialist	18.00	17.00	(1.00)
Senior Police Data Specialist	10.00	10.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Staff Specialist	7.00	7.00	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	7.00	6.00	(1.00)
Supervising School Crossing Guard	2.00	2.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,806.65	1,622.94	(183.71)